

0521 Secretary for Transportation Agency

The Transportation Agency develops and coordinates the policies and programs of the state's transportation entities to achieve the state's mobility, safety, and air quality objectives from its transportation system.

Effective July 1, 2013, the Governor's Reorganization Plan No. 2 of 2012 created the Secretary for Transportation. The 2013-14 Transportation responsibilities of the Secretary for Business, Transportation, and Housing are merging into this Secretary. The 2011-12 and 2012-13 budget information for Transportation responsibilities is displayed in the Secretary for Business, Transportation, and Housing (Organization Code 0520). In addition, the Office of Traffic Safety is merging with this Secretary. The 2011-12 and 2012-13 budget information for the Office of Traffic Safety is displayed in Organization Code 2700 under the new Transportation Agency. See Major Program Changes below.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Administration of Transportation Agency	-	-	26.0	\$-	\$-	\$4,145
20 California Traffic Safety Program	-	-	32.0	-	-	97,387
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	58.0	\$-	\$-	\$101,532
FUNDING				2011-12*	2012-13*	2013-14*
0044 Motor Vehicle Account, State Transportation Fund				\$-	\$-	\$2,524
0046 Public Transportation Account, State Transportation Fund				-	-	6
0890 Federal Trust Fund				-	-	96,935
0995 Reimbursements				-	-	2,067
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$-	\$101,532

LEGAL CITATIONS AND AUTHORITY

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

MAJOR PROGRAM CHANGES

- The Governor's 2012 Reorganization Plan establishes the Transportation Agency, effective July 1, 2013, to oversee and coordinate the activities of the following 6 departments:

- Department of Transportation
- California Transportation Commission
- High-Speed Rail Authority
- Department of Motor Vehicles
- California Highway Patrol
- Board of Pilot Commissioners

Additionally, the Office of Traffic Safety will become a program within the Office of the Secretary for Transportation.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Transfer Resources from the Secretary for Business, Transportation, and Housing	\$-	\$-	-	\$-	\$3,298	22.0
• Transfer Resources from the Office of Traffic Safety	-	-	-	-	97,262	32.0
• Employee Compensation Adjustments	-	-	-	-	21	-
• Retirement Rate Adjustment	-	-	-	-	47	-
• Miscellaneous Adjustments	-	-	-	-	57	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$-	\$100,685	54.0
Totals, Workload Budget Adjustments	\$-	\$-	-	\$-	\$100,685	54.0
Policy Adjustments						
• Governor's Reorganization - Transportation Agency	\$-	\$-	-	\$-	\$847	4.0
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$847	4.0

* Dollars in thousands, except in Salary Range.

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	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$-	\$-	-	\$-	\$101,532	58.0

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION OF TRANSPORTATION AGENCY

The objective of this program is two-fold. The Secretary, a member of the Governor's Cabinet, advises the Governor on major policy and program matters and oversees the operations of the Agency's departments and programs. The Administration Program also provides support services for the Agency.

20 - CALIFORNIA TRAFFIC SAFETY PROGRAM

This program develops the California Highway Safety Plan, which: (1) identifies major traffic safety problems and appropriate programs to address these problems using available state and federal funds; (2) administers grants to state departments and local governments; and (3) coordinates statewide traffic safety programs and activities.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF TRANSPORTATION AGENCY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$-	\$-	\$2,072
0046	Public Transportation Account, State Transportation Fund	-	-	6
0995	Reimbursements	-	-	2,067
	Totals, State Operations	\$-	\$-	\$4,145
PROGRAM REQUIREMENTS				
20	California Traffic Safety Program			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$-	\$-	\$452
0890	Federal Trust Fund	-	-	59,942
	Totals, State Operations	\$-	\$-	\$60,394
	Local Assistance:			
0890	Federal Trust Fund	\$-	\$-	\$36,993
	Totals, Local Assistance	\$-	\$-	\$36,993
TOTALS, EXPENDITURES				
	State Operations	-	-	64,539
	Local Assistance	-	-	36,993
	Totals, Expenditures	\$-	\$-	\$101,532

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	58.0	-	-	4,467
Net Totals, Salaries and Wages	-	-	58.0	\$-	\$-	\$4,467
Staff Benefits	-	-	-	-	-	1,716
Totals, Personal Services	-	-	58.0	\$-	\$-	\$6,183
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$4,514

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1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
SPECIAL ITEMS OF EXPENSE				\$-	\$-	\$53,842
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$64,539

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Other	\$-	\$-	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$36,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$2,524
TOTALS, EXPENDITURES	\$-	\$-	\$2,524
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$6,100
002 Budget Act appropriation	-	-	53,842
TOTALS, EXPENDITURES	\$-	\$-	\$59,942
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$2,067
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$64,539
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$36,993
TOTALS, EXPENDITURES	\$-	\$-	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$-	\$-	\$101,532

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-
Workload and Administrative Adjustments:				Salary Range		
Positions transferred from the Business, Transportation and Housing Agency:						
Undersecretary	-	-	1.0	14,416-14,416	-	173
Secretary	-	-	1.0	14,391-14,583	-	173
Dep Secty	-	-	1.0	10,672-11,544	-	110
C.E.A. V	-	-	1.0	9,544-13,381	-	137

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	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Deputy Secty	-	-	1.0	8,976-11,250	-	130
C.E.A. III	-	-	1.0	8,594-9,476	-	114
Asst Dep Secty	-	-	1.0	8,369-9,053	-	100
C.E.A. I	-	-	2.0	6,173-7,838	-	197
Staff Mgt Auditor	-	-	1.0	5,079-6,434	-	77
Staff Services Mgr I	-	-	2.0	5,079-6,127	-	144
Staff Develmt Spec	-	-	1.0	5,076-6,168	-	74
Staff Info Systems Analyst-Spec	-	-	1.0	5,065-6,466	-	78
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	61
Adm Asst II	-	-	1.0	4,400-5,348	-	64
Asst Secty	-	-	1.0	3,750-4,167	-	45
Exec Asst	-	-	3.0	3,288-3,996	-	146
Office Techn-Typing	-	-	1.0	2,686-3,264	-	39
Mgt Services Techn	-	-	1.0	2,495-3,426	-	41
Positions transferred from the Office of Traffic Safety:						
Director	-	-	1.0	8,785-9,502	-	114
Sr Info Systems Analyst-Supvr	-	-	1.0	5,850-7,465	-	90
Staff Services Mgr II-Supvry	-	-	3.0	5,576-6,727	-	242
Info Officer II	-	-	1.0	5,312-6,409	-	77
Staff Info Systems Analyst-Spec	-	-	1.0	5,065-6,466	-	78
Sr Acctg Officer-Supvr	-	-	1.0	4,622-5,576	-	67
Assoc Info Systems Analyst-Spec	-	-	1.0	4,619-5,897	-	71
Assoc Acct Analyst	-	-	1.0	4,619-5,616	-	67
Assoc Govtl Prog Analyst	-	-	15.0	4,400-5,348	-	941
Acct Officer-Spec	-	-	1.0	3,841-4,670	-	56
Exec Secretary I	-	-	1.0	3,020-3,672	-	44
Accountant I-Spec	-	-	3.0	2,870-3,488	-	124
Office Techn-Typing	-	-	2.0	2,686-3,264	-	78
Totals, Workload & Admin Adjustments	-	-	54.0	\$-	\$-	\$3,952
Proposed New Positions:						
Governor's Reorganization - Transportation Agency:						
General Counsel	-	-	1.0	10,520-13,381	-	136
Deputy Secty	-	-	5.0	8,976-11,250	-	564
C.E.A. I	-	-	-1.0	6,173-7,838	-	-93
Staff Develmt Spec	-	-	-1.0	5,076-6,168	-	-71
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-58
Asst Secty	-	-	1.0	3,750-4,167	-	37
Totals, Proposed New Positions	-	-	4.0	\$-	\$-	\$515
Total Adjustments	-	-	58.0	\$-	\$-	\$4,467
TOTALS, SALARIES AND WAGES	-	-	58.0	\$-	\$-	\$4,467

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